



# Lansing City Council Committee of the Whole Public Budget Hearing FY 2016 Budget

**Note: Please keep Strategic Budgeting in mind. How does this budget variance impact goals and objectives?**

? #	DEPARTMENT	QUESTION
1	Plan Neigh Dev	What can be done to help with implementation of Code Enforcement @ Pleasant Grove/Holmes & MLK/Holmes (Boles Specific)
2	Plan Neigh Dev	Knapps' - What is the final finance rate?
3	Plan Neigh Dev	Land Bank Authority - \$6 million - Americorp/Vista = Cities of Service: Would like more information on Cities of Service.
4	Plan Neigh Dev	How long will there be an interim parking manager?
5	Plan Neigh Dev	What is the time line on the Sale of Waverly (\$5.75 million for Waverly Park/Golf)
6	Plan Neigh Dev	Where are the proceeds from the Waverly sale allocated?
7	Plan Neigh Dev	How does the electronic plan review work with the open bid process?
8	Plan Neigh Dev	What do you have to do to get a building permit closed out / finalized after the work is done for plumbing? (A plumbing permit was done in 2013 and there was never a final inspection)
9	Plan Neigh Dev	Why isn't transportation provided to youth activities at Fenner or other facilities? Too many youth don't have a means to getting to these programs.
10	Plan Neigh Dev	Parking Ramps CIP - See table
11	Plan Neigh Dev	a. Townsend ramp has no expenditures of the \$50,000 budgeted last year. Why not?
12	Plan Neigh Dev	b. North Capitol ramp has spent \$21,952 more than budgeted. Is the project complete? How will the shortfall be made up?
13	Plan Neigh Dev	c. North Grand ramp costs exceed \$785,000. When will the project be complete?
14	Plan Neigh Dev	d. South Capitol ramp has a two-year budget of \$525,000 but only \$16,830 has been spent. When will that project be complete?
15	Plan Neigh Dev	HOME Grant Special Revenue Fund – an increase of \$276,000 in personnel costs (p. 52) is attributable to a “change in allocation of existing personnel.” Where can we find the corresponding decrease in personnel costs?
16	Plan Neigh Dev	What plans are being made to use new technology for parking ramps and meters?
17	Plan Neigh Dev	What have been the efficiencies gained and lost by having parking enforcement officers as part of LPD?
18	Plan Neigh Dev	Why was only one-third of the promotion budget for municipal parking spent this year (p. 26 of 43)?
19	Plan Neigh Dev	When can we expect to budget revenue from the sale of Waverly Golf Course? Red Cedar?

20	Plan Neigh Dev	BUILDING SAFETY - What is the cost of one full time employee and the cost of one seasonal employee?
1	LEPFA	73% in occupancy of what? City Market?
2	LEPFA	What is keeping us from reaching 100% and what do the other City Markets typically have?
3	LEPFA	What utilities were anticipated for the increase?
4	LEPFA	How much of the parking is the City reimbursed?
5	LEPFA	RE: City Market - Budget recommendation is for \$27,500 CIP. As of 03/31/15, none of last year's allocation of \$50,000 has been spent. What is the time frame for the proposed projects?
1	Public Service	Have we re-evaluated our CART cost this year?
2	Public Service	Do we anticipate a reduction in cost for residential services?
3	Public Service	Where will sidewalk gap closure program be happening in the City?
4	Public Service	What is PND's role in bringing economic development and how does it differ from LEAP
5	Public Service	What vehicles are we purchasing?
6	Public Service	Swish the Fish Cost and increase of new charges?
7	Public Service	Please provide data on the Wet Weather Program
8	Public Service	When will the information on the owner -initiated sidewalk program be provided?
9	Public Service	What is Tecumseh River pipe extraction?
10	Public Service	Where is Tecumseh River pipe extraction happening?
11	Public Service	When is Tecumseh River pipe extraction happening?
12	Public Service	Please provide a list of neighborhood streets improved in FY15.
13	Public Service	Please provide a list of neighborhood streets planned for FY16 using the \$1.9 million "local streets special revenue fund".
14	Public Service	Where is the money from Eaton County for roads going?
15	Public Service	Please provide a list of facility capital improvements in order of priority.
16	Public Service	Fleet Maintenance – The budget book supplied by Finance indicates a new position of Fleet Supervisor will replace two part-time positions yet no change in positions is shown on page 7 City-Wide Staffing Levels. Why is that? What are the plans to further utilize or improve the South Washington Office Complex (SWOC)?
17	Public Service	What are the plans to further utilize or improve the South Washington Office Complex (SWOC)?
18	Public Service	If sewer rates increase by 4.5% in FY2016, why is City Sewer Charges only projected to increase by 1.8% (p. 30 of 43)?

19	Public Service	Sewer fund Admin & General salaries and hourly wage are budget to be 40% more next year than this year's actual (p. 31 of 43). Why is that?
20	Public Service	What avenues are being explored to get more than \$6,000 from the sale of City recycled materials?
21	Public Service	What is included in the Major and Local Streets operating expenses called, "Traffic Maintenance?"
22	Public Service	What is included in the Building Safety Special Revenue Fund revenue called, "Charges of Services?"
23	Public Service	What will the process be to revise the budget should Proposal 1 pass?
24	Public Service	What is the reason for the large increase in "Transfer from Major Streets Fund" into the Local Streets Special Revenue Fund (p. 17)?
25	Public Service	Eaton County expects road millage coming to City of Lansing to be \$75,000 to \$100,000. How was the the figure of \$27,000 (p. 1 of 43) calculated?
26	Public Service/Roads	How much are we withholding for emergency issues?
27	Public Service/Roads	Without the passage of Proposal 1, will the City only fix 2.5 miles?
28	Public Service/Roads	If the Safer Roads Proposal 1 passes will it be used to address Paser ratings throughout the City evenly or are we using a "worst to better" system?
29	Public Service/Roads	Please add the "word" that was associated with the work done on the Slide on page 4 of the power point presentation.
30	Public Service/Roads	When will the CSO program restart, and when will be completed?
1	Police	Citizens Police Academy Information needed for Second Saturday
2	Police	How did we get to the #75 for body cameras?
3	Police	Body Cameras will be explained to our Community how?
4	Police	What cars are we replacing and why?
5	Police	Correct page 66-67 2.8 or 2.9 or 2.865 million?
6	Police	Why aren't administrative court costs assinge to people on parole or in jail eliminated?
7	Police	A vicious circle of jailing people for debt has been introduced. I am already paying for court date with my taxes. No need to duplicate payment.

8	Police	Why are costs for phones calls from jail so high? Costs must be reduced to enable individuals to maintain contact with families. Investigate.
9	Police	According minutes of the Board of Police Commissioners, body cameras are expected to be funded via a grant. Is the \$75,000 in CIP additional to grant funds?
10	Police	Equipment budgets are \$144,600 (977000) and \$25,650 (977101). What is being purchased?
11	Police	Our revenue from BWL is called "Return on Equity." The Tri-County Drug Forfeiture Fund has an expense of \$424,780 in their budget also called "Return on Equity." What is that?
12	Police	The vacancy list we receive still lists the position of Radio Engineer but no salary is budgeted for the position. What's the plan?
13	Police	The administrative lines for temporary help and contractual services together are being reduced by 73% (\$197,000) (p. 12 of 32). What is driving that?
14	Police	The Crossing Guard program is projected to go over budget this year by 37% (p. 13 of 32). What happened?
15	Police	This year's revenue goal for Ordinance Fines and Costs of \$800,000 is not expected to be met (p. 42 of 43). Is it a realistic goal for FY2016? (Also asked of District Court.)
1	54 A District Court	Are the courts in compliance with the Supreme Court decision that individuals who are broke can't be held financially responsible?
2	54 A District Court	Can library files be saved with the Law Department?
3	54 A District Court	What was spent on movement of Judge's courtroom?
4	54 A District Court	How much was spent on decorating?
5	54 A District Court	How much did each judge spend on conference travel/fees and were any funds spent on spouse/companion travel?
6	54 A District Court	With changes in HR are the Courts making changes in how they handle new hires/benefits/dismissals?
7	54 A District Court	Please discuss the call for more video cameras which was in public media.
8	54 A District Court	What is the mechanism utilized which prompts the increase attributed to interpreter costs?
9	54 A District Court	This year's revenue goal for Ordinance Fines and Costs of \$800,000 is not expected to be met (p. 42 of 43). Is it a realistic goal for FY2016? (Also asked of LPD.)

10	54 A District Court	What is the approximate dollar amount of receivables that were referred for tax intercept in 2014?
11	54 A District Court	Of the above amount referred, what was collected by dollar amount and percentage?
12	54 A District Court	Of the receivable due, what is the amounts outstanding for the following periods: 1-3 years, 5 years and older.
13	54 A District Court	What other strategies can the courts use to collect outstanding fees?
1	Fire	How can we work additional Code Compliance officers into the budget?
2	Fire	Where the new positions included in 2015 Budget?
3	Fire	How is this helping with the work load?
4	Fire	16 weeks on training consistent with?
5	Fire	Why are complaints disappearing from See Click Fix?
6	Fire	Why can the public not view information on See Click Fix? (Appropriate information)
7	Fire	Work group on licensing and Code Compliance issues was created when?
8	Fire	How are we promoting Diversity?
9	Fire	What is PIM Training/Certification?
10	Fire	How many have gone through the succession training?
11	Fire	Why do we think complaints saw such a decrease?
12	Fire	Was the decrease based on the decommission of the complaining form on line?
13	Fire	Increase code compliance officers by 7.
14	Fire	Inspect rentals on same frequency as East Lansing or Meridian
15	Fire	Require lead clearance for rental property.
16	Fire	Create a landlord licensing program.
17	Fire	Examine cost recovery of fees being charged for rental inspection and registration and reinspection
18	Fire	Provide information on line about rental property inspections and re-inspections.
19	Fire	Provide information on line about rental and violations including which ones have been corrected and which have not.
20	Fire	What is the Blue Card Scene Management Training?
21	Fire	Need more Code Enforcement Officers. Mayor is concerned about snow removal from side walks because someone died walking in the street. A senior citizen died in an apartment fire because lack of inspections. Do you consider this as important? Renters need safe healthy housing.

22	Fire	How can City Council help the neighborhood make the Code Compliance more satisfactory with regard to staffing?
23	Fire	Requesting an increase in Code Compliance officers and budget provisions for that.
24	Fire	Does Council and the Mayor find the existing status of Code Compliance and rental regulations satisfactory? They are NOT. More compliance officers and inspectors
25	Fire	Can we tie abatements to rentals for inspections if not in compliance with local code?
26	Fire	RE: Code Compliance - Please provide as much detail as possible of multi-dwelling inspection revenues and expenses.
	Fire	a. What are the revenues from fees paid for having unregistered rental properties? Where are they found in the IFAS system?
	Fire	b. What were the results of the most recent cost / benefit analysis relative to adding code compliance officers?
	Fire	c. What would the complete cost be (salary, fringe and operational expenses) to add incremental code compliance officers?
	Fire	d. How many re-inspections are being conducted?
27	Fire	The Emergency Management salary budget for FY2016 is 75% higher than the FY2015 salary budget.
28	Fire	With Emergency Management salaries increased, what is decreased?
29	Fire	How and when is the general fund impacted by the hiring grant?
29	Fire	Do Code Compliance officers have a quota to meet?
30	Fire	Please provide a complete rate schedule for first inspection through the end (sixth?).
31	Fire	Who needs a residential inspection? In what situations?
32	Fire	Code Compliance - Information the NFPA Training
33	Fire	What is the percentage rate on the collection on the delinquent landlords and are we successful on that collection?
34	Fire	How many properties have been subject to a registration penalty.
35	Fire	Has a penalty been issued at Market Place?
36	Fire	Where and what is the line item in the budget for the collected unlicensed fees?
1	LEAP	What is the status of the Saginaw Corridor Improvement Act Authority and TIF Plan?
2	LEAP	What are there vacant seats on the CIAA Board?

3	LEAP	Why shouldn't Council initiate a draw-back of incentives for Market Place and Knapps for their failure to adhere to Lansing's rental registration and inspection policies?
4	LEAP	What are the outcomes of hiring a diversity/inclusion specialist?
5	LEAP	What was the \$10k/year LEAP Placing Making Public Art for Communities funding used for in 2014?
6	LEAP	What was the EPA Brownfield Funding awarded in 2011 used for?
7	LEAP	What programs are available for South Lansing?
8	LEAP	What Community members is LEAP working with to train and encourage development and economic growth in South West Lansing?
9	LEAP	How many developers have you taken to or suggested look at South Lansing for consideration?
10	LEAP	What has LEAP done to contribute to the economic development needs of Southwest Lansing?
11	LEAP	With the already started efforts, how can you participate in the creation of the "Epicenter of Culture" at the corner of MLK & Holmes?
12	LEAP	What grants are available for urban corridors?
13	LEAP	Have developers who have inquired about SW Lansing been told there is no funds?
14	LEAP	Please break down success in each ward when it comes to Economic Development
15	LEAP	What dollars are available specifically for SW Lansing?
16	LEAP	Please provide a table of all TIFA projects with end dates to tax captures
17	LEAP	Please provide a breakdown of recent projects by ward.
1	City Attorney	Do we still have an attorney that works with Community concerns, neighbors to neighborhoods?
2	City Attorney	Please provide a list of attorney assignments to Departments.
3	City Attorney	How many attorneys have left the legal department?
4	City Attorney	Why are salaried/temps and fringe benefits for City Attorney Office budgeted to go up a total of \$300,000 from FY15 to FY 16?
5	City Attorney	What percentage of OCA staff is contractual? Though no increase in staff (p. 7), personnel costs are projected to increase 20.4% (p. 63).
6	City Attorney	Please explain how "changeovers in staffing" and an increase in pension cause a personnel cost increase of \$313,800.
7	City Attorney	What is the total amount spent on outside legal counsel this year? How much is outstanding?
8	City Attorney	Explain the increase of almost \$300,000 in salaries?



9	City Attorney	How will temporary help decrease by almost \$100,000?
10	City Attorney	Have we generate money from the diversion programs? If so, how much?
1	City Clerk	Are the two locations causing cost savings?
2	City Clerk	Can cost share equipment can be jointly purchased w/other municipalities?
1	Council/IA	Can we consider increase in office holder accounts based on usage? Based on past practice, Council has increased by 500, or 1,000 or 1,500.
2	Council/IA	Can we anticipate a process being created if additional funds are needed?
1	HRCS	Is HRCS abale to collaborate with Peckham and Tri-County on Aging to sustain the expanded "Snow Sergeant" Program to "Weather Responders"?
2	HRCS	If HRCS can not do the above, can the Charter be adjusted to still stay reasonable about our capabilities?
3	HRCS	What is "community problem solving" \$40,000 line item for?
4	HRCS	Is "community problem solving" used for an organization?
5	HRCS	What is done with the \$75,000 for human trafficking prevention?
6	HRCS	Did the position approved in FY 2015 get filled?
7	HRCS	Are the CDBG figures in the budget book current to the revision provided to Council?
1	Human Resouces	How many complaints has the department received from customers?
2	Human Resouces	Have the new practices been communicated to the departments and the public?
3	Human Resouces	Is Sue Grahman position new or adjusted?
4	Human Resouces	Please provide a new structure of the Department, and who is handling which area.
5	Human Resouces	What are we communicating to the pbulic when voicemails are full?
6	Human Resouces	Will additional staff ensure residents/colleagues/Council calls/emails will be responded to in a timely fasion?
7	Human Resouces	Please provide detail as to COL positions currently open and time frames to fill them.
	Human Resouces	a. How many hires were completed as a result of last year's hiring fair? What positions were filled?
8	Human Resouces	What are the HR responsibilities will be better accomplished with increased staff?

9	Human Resouces	In the budget book supplied by Finance, it is noted that a Deputy Director is necessary to “assist the Interim HR Director.” Does that imply that there are no plans to fill the Director position? Does the HR budget still contain the personnel costs of a full time Director? The budget line for Contractual Services is being doubled from \$85,000 to \$170,000. Why is that? (As of 04/13/15, only \$31,146 of the budget had been spent. \$22,200 was on furniture.)
10	Human Resouces	The budget line for Contractual Services is being doubled from \$85,000 to \$170,000. Why is that? (As of 04/13/15, only \$31,146 of the budget had been spent. \$22,200 was on furniture.)
11	Human Resouces	What is the financial impact of recent changes to Teamster retiree healthcare contributions (both refunds given and increased contributions being charged)?
	Human Resouces	a. From what account will the refunds come?
12	Human Resouces	Is the City still self-funded for healthcare with BCBS as the administrator?
	Human Resouces	a. When was this contract last bid out?
1	Finance	How long to fill the positions that will move from temporary to permanent?
2	Finance	Salary residuals in FY 2014 were \$271,000. Management responses to auditor comments continue to cite short staffing and staffing turnover. When is the Department expected to be fully staffed?
3	Finance	What is the plan to fill the position of City Assessor?
4	Finance	Insurance and Bond expenses for the first six cost centers in the budget book (and District Court) went up by 20-22% while most others only went up by approximately 7%. See table. Why the difference?
5	Finance	Contractual Services continues to be budgeted at \$200,000. Yet only \$40,400 has been spent year to date and only \$30,500 was spent in FY2014. What is this for?
6	Finance	Where are revenues from special assessments for grass and trash violations found?
7	Finance	a. From where are payments made when an appeal is successful?
	Finance / Treasurer	What is the amount of delinquent city taxes for: Real Property-Residential?
	Finance / Treasurer	For Real Property-Commercial?
	Finance / Treasurer	For Personal Property?

	Finance / Treasurer	For Income - Individual?
	Finance / Treasurer	For Income-Business?
	Finance / Treasurer	What efforts are being utilized to collect delinquent amounts?
1	Parks/Recreation	Funds from the Ferris Family for additional basketball area at the park - what ever happened to the funds?
2	Parks/Recreation	Millage revenue numbers not consistent (see Proposed Resolution) - \$1,664,150 vs. \$1,332,320 Does the increase in Grounds and Landscaping budget for UAW Seasonal and decrease in budget for Contractual Services indicate that more work will be done in-house?
3	Parks/Recreation	The budget for the Todd Martin NJTL is being tripled. What has prompted that?
4	Parks/Recreation	It is projected that only one-half the budget for the Turner-Dodge House will be spent this year. Why is that?
5	Parks/Recreation	How do you expect the Groesbeck expenditures to change should negotiations with LEPFA lead to a change in management?
6	Parks/Recreation	Was the donation from Sharon Kellogg exhausted? When and on what?
1	Mayor	Why another BWL auditor when there are already three doing the job--- BWL's own auditor, the city internal auditor and the state auditor. What's the reason for this extra position and the extra cost? Unless there is a truly rational reason, I am very suspicious. Is this the mayor's need to spy on others? Why had he appointed people he does not seem to trust? The rumors suggest this Is only an attempt by the mayor to prepare a glowing report on the BWL to prepare for its sale. Thanks for considering this question/comment.
2	Mayor	If the Office of Inspector General is approved by voters, how can one person "serve two masters" / report to two separate entities (Mayor and City Council)?
	Mayor	What determines the salary of \$190,000 for the Inspector General?
3	Mayor	Was the contractual position designed to manage the City's social media ever hired?
4	Mayor	Did Renee Freeman get a raise? Has she been made Deputy Mayor/Executive Assistant, and if so how much was the raise? If not, why?
5	Mayor	Does Randy & Chad have administrative support other than Nick Soucy.
6	Mayor	Was the addition of the Mayor's vehicle a return to the EOCC's original recommendation (2006?) or is this a new vehicle recommendation.

7	Mayor	Is the addition of vehicle expense for the Mayor simply picking up the current lease payment or is it something else. What?
	Mayor / Community Media	RE: PEG Capital Improvements - Budget recommendation is for \$150,000. As of 03/31/15, none of last year's allocation of \$300,000 has been spent. In the budget book supplied by Finance, several projects are noted. What is the timing of the projects?
	Mayor / Community Media	What caused the delay in developing the Holmes Street School? Was the previous developer held responsible for a water main break?
1	Information Technology	Please provide an update as to anticipated bond use expenditures.
2	Information Technology	Please provide a table of planned computer upgrades by Department.
3	Information Technology	What is the time frame for hiring a Department Director?
4	Information Technology	Is the 21.3% increase in FY operating costs for infrastructure support and software maintenance (p. 57) primarily going to an outside vendor?
5	Information Technology	LPD is being charged 64% more than LFD for IT (see table). Why? How are allocations determined?
6	Information Technology	Can expenses be reduced if councilmembers chose to use only their cell phone and surrender their office phone?
7	Information Technology	The FY2016 budget for software is \$212,000 more than this year's projection (p. 38 of 43). Is there a target date to get the City off Windows XP and Internet Explorer?
8	Information Technology	How do you plan to spend the residuals from 2014 that was allocated for the IT Director?
9	Information Technology	What are we doing to collaborate with BWL?
10	Information Technology	Please explain Data Center Contingencies and Software Support Sharing and Back Up
11	Information Technology	Do we really need a CIO? We have been doing fine without one so...
12	Information Technology	Why spend \$200,000 on the CIO position?
13	Information Technology	Tactical support for body cameras will be supported by IT and what will the cost of that be and will that be from infrastructure? Have we budgeted for the level of data & cost?
14	Information Technology	How many more years of debt service at the \$780k-\$870K level?
15	Information Technology	How many of the three division heads are City of Lansing employees? Are the others on contract? Via DewPoint?
16	Information Technology	Does the bond revenue and expenditures flow through the 630 fund? Where is it in IFAS?

1	City Supported Agencies	The City's support for Common Ground is via an annual contract with Center Park Productions. Please provide a copy of that contract for the current and past two years.
1	Non-Departmental Rev / Exp	This year's Vacancy Factor goal was \$800,000. As of December 31, already \$702,689 had been achieved. What is the projection for year end?
2	Non-Departmental Rev / Exp	Does the FY 2016 budget include all recent changes to employee bargaining unit agreements as well as changes from the retirement board?
3	Non-Departmental Rev / Exp	Given changes to the State of Michigan fireworks legislation, how much is the City receiving in related revenue? If none, why not?
4	Non-Departmental Rev / Exp	What comprises the Sale of Real Property year-end projected revenue of \$119,000 (p. 7 of 8)?